

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.

### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 377 and HB 462

General	28.50	1,699,400	519,400	0	0	0	2,218,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Other	1.00	71,500	55,300	0	0	0	126,800
<b>Total</b>	<b>37.25</b>	<b>2,261,600</b>	<b>701,400</b>	<b>0</b>	<b>3,534,300</b>	<b>0</b>	<b>6,497,300</b>

### Appropriation Adjustments

4.31 Supplemental - State Interoperability Staff: This decision unit provides staff support to the State Interoperability Executive Council, which was created by Executive Order #2003-07. Staff will coordinate an assessment of current systems and needs, planning, funding, development, implementation, and management of a statewide interoperable communications system for use by all traditional and non-traditional public safety agencies within the State of Idaho.

Federal	2.00	42,500	6,200	6,000	0	0	54,700
<b>Total</b>	<b>2.00</b>	<b>42,500</b>	<b>6,200</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>54,700</b>

### FY 2004 Total Appropriation

General	28.50	1,699,400	519,400	0	0	0	2,218,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	9.75	520,900	131,900	6,000	3,534,300	0	4,193,100
Other	1.00	71,500	55,300	0	0	0	126,800
<b>Total</b>	<b>39.25</b>	<b>2,304,100</b>	<b>707,600</b>	<b>6,000</b>	<b>3,534,300</b>	<b>0</b>	<b>6,552,000</b>

### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer Fleet Management from Support Services (LEBK) to Director's Office (LEBA)

General	1.00	35,000	5,000	0	0	0	40,000
Dedicated	1.00	67,200	6,900	0	0	0	74,100
<b>Total</b>	<b>2.00</b>	<b>102,200</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,100</b>

6.52 Transfer Between Programs: Transfer PC to Forensic Services (LEBL).

General	0.00	(14,000)	0	0	0	0	(14,000)
<b>Total</b>	<b>0.00</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>

### FY 2004 Estimated Expenditures

General	29.50	1,720,400	524,400	0	0	0	2,244,800
Dedicated	1.00	79,500	7,900	0	0	0	87,400
Federal	9.75	520,900	131,900	6,000	3,534,300	0	4,193,100
Other	1.00	71,500	55,300	0	0	0	126,800
<b>Total</b>	<b>41.25</b>	<b>2,392,300</b>	<b>719,500</b>	<b>6,000</b>	<b>3,534,300</b>	<b>0</b>	<b>6,652,100</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures

Federal	(2.00)	(42,500)	(6,200)	(6,000)	0	0	(54,700)
<b>Total</b>	<b>(2.00)</b>	<b>(42,500)</b>	<b>(6,200)</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(54,700)</b>

Police, Idaho State  
Director's Office

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
General	29.50	1,720,400	524,400	0	0	0	2,244,800
Dedicated	1.00	79,500	7,900	0	0	0	87,400
Federal	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Other	1.00	71,500	55,300	0	0	0	126,800
<b>Total</b>	<b>39.25</b>	<b>2,349,800</b>	<b>713,300</b>	<b>0</b>	<b>3,534,300</b>	<b>0</b>	<b>6,597,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	37,200	0	0	0	0	37,200
Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	9,400	0	0	0	0	9,400
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. This decision unit provides spending authority for the replacement of computers, printers, and software.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(46,500)	0	0	0	(46,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(46,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(46,500)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,500)	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(14,400)	0	0	0	(14,400)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,800)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	30,600	0	0	0	0	30,600
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	7,300	0	0	0	0	7,300
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,900</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>FY 2005 Total Maintenance</b>							
General	29.50	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	7.75	496,900	122,900	0	3,534,300	0	4,154,100
Other	1.00	73,900	55,300	0	0	0	129,200
<b>Total</b>	<b>39.25</b>	<b>2,442,000</b>	<b>644,900</b>	<b>0</b>	<b>3,534,300</b>	<b>0</b>	<b>6,621,200</b>
<b>Program Enhancements</b>							
12.01 State Interoperability Staff: This decision unit provides on-going spending authority for two limited service FTP to support the State Interoperability Executive Council to coordinate an assessment of current systems and needs, and planning, funding, development, implementation, and management of a statewide interoperable communications system for use by all traditional and non-traditional public safety agencies within the State of Idaho.							
Federal	2.00	122,500	18,800	0	0	0	141,300
<b>Total</b>	<b>2.00</b>	<b>122,500</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,300</b>
<b>FY 2005 Gov's Recommendation</b>							
General	29.50	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	9.75	619,400	141,700	0	3,534,300	0	4,295,400
Other	1.00	73,900	55,300	0	0	0	129,200
<b>Total</b>	<b>41.25</b>	<b>2,564,500</b>	<b>663,700</b>	<b>0</b>	<b>3,534,300</b>	<b>0</b>	<b>6,762,500</b>

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Investigations Program conducts felony investigations and undercover operations in all regions of the state.

### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 377 and HB 462

General	68.50	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	281,000	287,200	0	0	568,200
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.50</b>	<b>4,519,800</b>	<b>1,614,900</b>	<b>287,200</b>	<b>0</b>	<b>0</b>	<b>6,421,900</b>

### FY 2004 Total Appropriation

General	68.50	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	281,000	287,200	0	0	568,200
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.50</b>	<b>4,519,800</b>	<b>1,614,900</b>	<b>287,200</b>	<b>0</b>	<b>0</b>	<b>6,421,900</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustment

General	(0.50)	0	0	0	0	0	0
<b>Total</b>	<b>(0.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2004 Estimated Expenditures

General	68.00	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	281,000	287,200	0	0	568,200
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.00</b>	<b>4,519,800</b>	<b>1,614,900</b>	<b>287,200</b>	<b>0</b>	<b>0</b>	<b>6,421,900</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(10,200)	(287,200)	0	0	(297,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,200)</b>	<b>(287,200)</b>	<b>0</b>	<b>0</b>	<b>(297,400)</b>

### FY 2005 Base

General	68.00	4,415,400	949,700	0	0	0	5,365,100
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	384,200	0	0	0	488,600
<b>Total</b>	<b>68.00</b>	<b>4,519,800</b>	<b>1,604,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,124,500</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	86,400	0	0	0	0	86,400
<b>Total</b>	<b>0.00</b>	<b>86,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,400</b>

10.31 Replacement Items: General Fund replacement items are not recommended.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	164,500	0	0	164,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,500</b>	<b>0</b>	<b>0</b>	<b>164,500</b>

Police, Idaho State  
Investigations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(10,900)	0	0	0	(10,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,900)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	80,800	0	0	0	0	80,800
<b>Total</b>	<b>0.00</b>	<b>80,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,800</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>FY 2005 Total Maintenance</b>							
General	68.00	4,583,400	934,300	0	0	0	5,517,700
Dedicated	0.00	0	270,800	164,500	0	0	435,300
Federal	0.00	106,600	384,200	0	0	0	490,800
<b>Total</b>	<b>68.00</b>	<b>4,690,000</b>	<b>1,589,300</b>	<b>164,500</b>	<b>0</b>	<b>0</b>	<b>6,443,800</b>
<b>Program Enhancements</b>							
12.01 Provide Funding for Two ISP Detectives: Not recommended. This decision unit will reinstate two of the three detective position that were eliminated as a result of permanent holdbacks. As Idaho continues to grow so does the number of requests from local law enforcement for assistance with criminal investigations. Due to staff shortage, ISP has been forced to decline some requests while increasing the amount of overtime worked by investigators in order to complete other requests. These positions will assist ISP in meeting the investigative needs of the state.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Provide Overtime for Investigative Staff: ISP detectives routinely accumulate overtime from holidays and hours worked in excess of their scheduled shifts. Typically these hours are due to emergency situations that necessitate extended work hours. Examples of other situations are other agency assists, felony arrests and court appearances. The current appropriation is often expended within the first eight months of the fiscal year. The additional overtime will help ISP meet staffing needs during the last four months of the year.							
Dedicated	0.00	100,000	0	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Undercover Vehicle Emergency Lighting: Currently ISP undercover vehicles are equipped with a headlight wigwag system that flashes the headlights off and on and a small blue rotating light that is placed on the dashboard or roof of the car. During high speeds, the magnetic mount is not sufficient to hold the light on, resulting in the light falling off the vehicle. Dealing with this lighting system interferes with detective's ability to focus all his attention on the incident. The new lighting system will alleviate these problem.							
Dedicated	0.00	0	32,000	64,000	0	0	96,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,000</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>FY 2005 Gov's Recommendation</b>							
General	68.00	4,583,400	934,300	0	0	0	5,517,700
Dedicated	0.00	100,000	302,800	228,500	0	0	631,300
Federal	0.00	106,600	384,200	0	0	0	490,800
<b>Total</b>	<b>68.00</b>	<b>4,790,000</b>	<b>1,621,300</b>	<b>228,500</b>	<b>0</b>	<b>0</b>	<b>6,639,800</b>

(This page left blank intentionally.)



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 377 and HB 462

General	39.00	1,815,600	532,700	949,900	0	0	3,298,200
Dedicated	194.00	11,997,300	2,266,900	0	67,800	0	14,332,000
Federal	9.00	1,150,900	1,101,700	445,200	0	0	2,697,800
Other	1.00	62,700	0	300,000	0	0	362,700
<b>Total</b>	<b>243.00</b>	<b>15,026,500</b>	<b>3,901,300</b>	<b>1,695,100</b>	<b>67,800</b>	<b>0</b>	<b>20,690,700</b>

### FY 2004 Total Appropriation

General	39.00	1,815,600	532,700	949,900	0	0	3,298,200
Dedicated	194.00	11,997,300	2,266,900	0	67,800	0	14,332,000
Federal	9.00	1,150,900	1,101,700	445,200	0	0	2,697,800
Other	1.00	62,700	0	300,000	0	0	362,700
<b>Total</b>	<b>243.00</b>	<b>15,026,500</b>	<b>3,901,300</b>	<b>1,695,100</b>	<b>67,800</b>	<b>0</b>	<b>20,690,700</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustment: FTP was lost in the holdback. 1.00 FTP was removed from Patrol should have been only .50 FTP removed.

General	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.32 FTP or Fund Adjustment: Transfer .50 FTP to law enforcement fund (PCN 1602).

General	(0.50)	0	0	0	0	0	0
Dedicated	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs

Dedicated	0.00	0	(18,000)	0	0	0	(18,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,000)</b>

### FY 2004 Estimated Expenditures

General	39.00	1,815,600	532,700	949,900	0	0	3,298,200
Dedicated	194.50	11,997,300	2,248,900	0	67,800	0	14,314,000
Federal	9.00	1,150,900	1,101,700	445,200	0	0	2,697,800
Other	1.00	62,700	0	300,000	0	0	362,700
<b>Total</b>	<b>243.50</b>	<b>15,026,500</b>	<b>3,883,300</b>	<b>1,695,100</b>	<b>67,800</b>	<b>0</b>	<b>20,672,700</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(949,900)	0	0	(949,900)
Federal	0.00	0	(16,200)	(445,200)	0	0	(461,400)
Other	0.00	0	0	(300,000)	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,200)</b>	<b>(1,695,100)</b>	<b>0</b>	<b>0</b>	<b>(1,711,300)</b>

Police, Idaho State  
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Base</b>							
General	39.00	1,815,600	532,700	0	0	0	2,348,300
Dedicated	194.50	11,997,300	2,248,900	0	67,800	0	14,314,000
Federal	9.00	1,150,900	1,085,500	0	0	0	2,236,400
Other	1.00	62,700	0	0	0	0	62,700
<b>Total</b>	<b>243.50</b>	<b>15,026,500</b>	<b>3,867,100</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>18,961,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	47,000	0	0	0	0	47,000
Dedicated	0.00	235,100	0	0	0	0	235,100
Federal	0.00	11,600	0	0	0	0	11,600
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This recommendation provides for 27 fully equipped patrol cars and communications and safety equipment.							
General	0.00	0	0	560,300	0	0	560,300
Dedicated	0.00	0	59,900	789,800	0	0	849,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,900</b>	<b>1,350,100</b>	<b>0</b>	<b>0</b>	<b>1,410,000</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(32,100)	0	0	0	(32,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(32,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Dedicated	0.00	0	(19,400)	0	0	0	(19,400)
Federal	0.00	0	(2,700)	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,900)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	32,200	0	0	0	0	32,200
Dedicated	0.00	200,000	0	0	0	0	200,000
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>242,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,700</b>

10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	21,900	0	0	0	0	21,900
Federal	0.00	13,000	0	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,300</b>

#### FY 2005 Total Maintenance

General	39.00	1,895,200	530,600	560,300	0	0	2,986,100
Dedicated	194.50	12,454,300	2,256,300	789,800	67,800	0	15,568,200
Federal	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Other	1.00	65,200	0	0	0	0	65,200
<b>Total</b>	<b>243.50</b>	<b>15,599,500</b>	<b>3,869,500</b>	<b>1,350,100</b>	<b>67,800</b>	<b>0</b>	<b>20,886,900</b>

#### Program Enhancements

12.01 Provide Funding for Two Patrol Troopers: Not recommended. This decision unit restores two Patrol trooper positions that were eliminated due to the permanent holdback. As Idaho continues to grow so does the number of vehicle miles traveled each year. The staff shortage contributes to increasing overtime costs and an inability to properly respond to requests for service. These positions will assist ISP in meeting the patrol needs of the state.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Provide Overtime for Patrol Staff: Not recommended. ISP troopers and dispatches routinely accumulate overtime from holidays and hours worked in excess of their scheduled shifts. Typically these hours are due to emergency situations that necessitate extended work hours. Examples of other situations are accidents, other agency assists, drunk driving enforcement, felony arrests and court appearances. The additional overtime will help ISP meet staffing needs across the state.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Regional Communication Officers: Not recommended. Two additional FTPs are needed in the Regional Communications Centers(RCC)to handled the increased work load. Some examples of additional duties are the CAD system, AMBER Alert system, Interstate message board control and citation entry into the Records Management system. Homeland security has also placed additional responsibilities on the RCC. The new positions will be assigned to ISP region one and region five.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
General	39.00	1,895,200	530,600	560,300	0	0	2,986,100
Dedicated	194.50	12,454,300	2,256,300	789,800	67,800	0	15,568,200
Federal	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Other	1.00	65,200	0	0	0	0	65,200
<b>Total</b>	<b>243.50</b>	<b>15,599,500</b>	<b>3,869,500</b>	<b>1,350,100</b>	<b>67,800</b>	<b>0</b>	<b>20,886,900</b>

Police, Idaho State  
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Law Enforcement Program provides services in alcohol beverage control, special projects and the Office of Professional Standards.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 377, SB 1188 and HB 462							
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	67,900	18,400	0	0	0	86,300
<b>Total</b>	<b>16.00</b>	<b>914,900</b>	<b>446,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,400</b>
<b>FY 2004 Total Appropriation</b>							
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	67,900	18,400	0	0	0	86,300
<b>Total</b>	<b>16.00</b>	<b>914,900</b>	<b>446,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,400</b>
<b>FY 2004 Estimated Expenditures</b>							
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	67,900	18,400	0	0	0	86,300
<b>Total</b>	<b>16.00</b>	<b>914,900</b>	<b>446,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(94,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,000)</b>
<b>FY 2005 Base</b>							
General	15.00	847,000	334,100	0	0	0	1,181,100
Dedicated	0.00	0	0	0	0	0	0
Other	1.00	67,900	18,400	0	0	0	86,300
<b>Total</b>	<b>16.00</b>	<b>914,900</b>	<b>352,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	18,600	0	0	0	0	18,600
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replaces computers, printers, and software.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Law Enforcement Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,100)	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,300	0	0	0	0	15,300
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>FY 2005 Total Maintenance</b>							
General	15.00	880,900	329,300	0	0	0	1,210,200
Dedicated	0.00	0	0	0	0	0	0
Other	1.00	70,400	18,400	0	0	0	88,800
<b>Total</b>	<b>16.00</b>	<b>951,300</b>	<b>347,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,299,000</b>
<b>Program Enhancements</b>							
12.01 Preventing Minor's Access to Tobacco: Reinstate FY 2004 one-time funding for youth tobacco contract costs in order to comply with state and federal requirements.							
Dedicated	0.00	0	94,000	0	0	0	94,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
<b>FY 2005 Gov's Recommendation</b>							
General	15.00	880,900	329,300	0	0	0	1,210,200
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	70,400	18,400	0	0	0	88,800
<b>Total</b>	<b>16.00</b>	<b>951,300</b>	<b>441,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,000</b>

Police, Idaho State  
Peace Officers Standards and Training

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 377, HB 414 and HB 462							
Dedicated	15.00	867,800	1,071,100	136,700	89,300	0	2,164,900
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0	205,100	0	0	0	205,100
<b>Total</b>	<b>15.00</b>	<b>908,100</b>	<b>1,413,300</b>	<b>136,700</b>	<b>127,200</b>	<b>0</b>	<b>2,585,300</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	15.00	867,800	1,071,100	136,700	89,300	0	2,164,900
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0	205,100	0	0	0	205,100
<b>Total</b>	<b>15.00</b>	<b>908,100</b>	<b>1,413,300</b>	<b>136,700</b>	<b>127,200</b>	<b>0</b>	<b>2,585,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer FTP and spending authority from Support Services (LEBK).							
Federal	1.00	28,700	0	0	0	0	28,700
<b>Total</b>	<b>1.00</b>	<b>28,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,700</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	15.00	867,800	1,071,100	136,700	89,300	0	2,164,900
Federal	1.00	69,000	137,100	0	37,900	0	244,000
Other	0.00	0	205,100	0	0	0	205,100
<b>Total</b>	<b>16.00</b>	<b>936,800</b>	<b>1,413,300</b>	<b>136,700</b>	<b>127,200</b>	<b>0</b>	<b>2,614,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(13,500)	(136,700)	0	0	(150,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,500)</b>	<b>(136,700)</b>	<b>0</b>	<b>0</b>	<b>(150,200)</b>
<b>FY 2005 Base</b>							
Dedicated	15.00	867,800	1,057,600	0	89,300	0	2,014,700
Federal	1.00	69,000	137,100	0	37,900	0	244,000
Other	0.00	0	205,100	0	0	0	205,100
<b>Total</b>	<b>16.00</b>	<b>936,800</b>	<b>1,399,800</b>	<b>0</b>	<b>127,200</b>	<b>0</b>	<b>2,463,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	18,000	0	0	0	0	18,000
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Police, Idaho State  
Peace Officers Standards and Training

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide for replacement of training equipment, vehicles and computer software.							
Dedicated	0.00	0	5,600	128,200	0	0	133,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>128,200</b>	<b>0</b>	<b>0</b>	<b>133,800</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	15,000	0	0	0	0	15,000
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	15.00	901,200	1,061,200	128,200	89,300	0	2,179,900
Federal	1.00	71,000	137,100	0	37,900	0	246,000
Other	0.00	0	205,100	0	0	0	205,100
<b>Total</b>	<b>16.00</b>	<b>972,200</b>	<b>1,403,400</b>	<b>128,200</b>	<b>127,200</b>	<b>0</b>	<b>2,631,000</b>
<b>Program Enhancements</b>							
12.01 Correctional Officer Training: Provide for staff and operating costs to coordinate transition to a new facility designed to accommodate the training needs of the Department of Correction. Full funding of necessary training personnel will be addressed in FY 2006.							
General	0.00	0	0	0	0	0	0
Dedicated	2.00	108,200	24,000	22,000	0	0	154,200
<b>Total</b>	<b>2.00</b>	<b>108,200</b>	<b>24,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>154,200</b>
12.02 Enhanced Instructor Fees: This decision unit increases the maximum fee paid to contract instructors from \$15 per hour to \$25 per hour.							
Dedicated	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
12.03 Two Part-time Investigators: Provides staff, Operating Expenditures and Capital Outlay for the investigation of de-certification cases in a timely manner.							
Dedicated	0.00	50,300	15,000	5,000	0	0	70,300
<b>Total</b>	<b>0.00</b>	<b>50,300</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>70,300</b>



Police, Idaho State  
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 POST Training Specialist Overtime: This decision unit will provide spending authority to pay POST Training Specialists for their overtime.							
Dedicated	0.00	62,400	0	0	0	0	62,400
<b>Total</b>	<b>0.00</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	17.00	1,122,100	1,190,200	155,200	89,300	0	2,556,800
Federal	1.00	71,000	137,100	0	37,900	0	246,000
Other	0.00	0	205,100	0	0	0	205,100
<b>Total</b>	<b>18.00</b>	<b>1,193,100</b>	<b>1,532,400</b>	<b>155,200</b>	<b>127,200</b>	<b>0</b>	<b>3,007,900</b>

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 377 and HB 462

General	27.00	1,475,900	861,200	0	0	0	2,337,100
Dedicated	27.00	1,520,800	641,100	0	0	0	2,161,900
Federal	1.00	85,200	222,900	0	0	0	308,100
Other	12.00	605,400	1,104,200	33,000	0	0	1,742,600
<b>Total</b>	<b>67.00</b>	<b>3,687,300</b>	<b>2,829,400</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>6,549,700</b>

#### FY 2004 Total Appropriation

General	27.00	1,475,900	861,200	0	0	0	2,337,100
Dedicated	27.00	1,520,800	641,100	0	0	0	2,161,900
Federal	1.00	85,200	222,900	0	0	0	308,100
Other	12.00	605,400	1,104,200	33,000	0	0	1,742,600
<b>Total</b>	<b>67.00</b>	<b>3,687,300</b>	<b>2,829,400</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>6,549,700</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer fleet management to Director's Office (General Fund 1.0 FTP and \$40,000 and Highway Distribution Fund 1.0 FTP and \$74,100). Transfer Federal 1 FTP and spending authority to POST (\$28,700). Transfer in \$18,000 in Operating Expenditures to Communication Center from Patrol for 2 data lines.

General	(1.00)	(35,000)	(5,000)	0	0	0	(40,000)
Dedicated	(1.00)	(67,200)	11,100	0	0	0	(56,100)
Federal	(1.00)	(28,700)	0	0	0	0	(28,700)
<b>Total</b>	<b>(3.00)</b>	<b>(130,900)</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124,800)</b>

#### FY 2004 Estimated Expenditures

General	26.00	1,440,900	856,200	0	0	0	2,297,100
Dedicated	26.00	1,453,600	652,200	0	0	0	2,105,800
Federal	0.00	56,500	222,900	0	0	0	279,400
Other	12.00	605,400	1,104,200	33,000	0	0	1,742,600
<b>Total</b>	<b>64.00</b>	<b>3,556,400</b>	<b>2,835,500</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>6,424,900</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures

Other	0.00	0	(50,000)	(33,000)	0	0	(83,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,000)</b>	<b>(33,000)</b>	<b>0</b>	<b>0</b>	<b>(83,000)</b>

#### FY 2005 Base

General	26.00	1,440,900	856,200	0	0	0	2,297,100
Dedicated	26.00	1,453,600	652,200	0	0	0	2,105,800
Federal	0.00	56,500	222,900	0	0	0	279,400
Other	12.00	605,400	1,054,200	0	0	0	1,659,600
<b>Total</b>	<b>64.00</b>	<b>3,556,400</b>	<b>2,785,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,341,900</b>

Police, Idaho State  
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	31,700	0	0	0	0	31,700
Dedicated	0.00	30,500	0	0	0	0	30,500
Other	0.00	12,500	0	0	0	0	12,500
<b>Total</b>	<b>0.00</b>	<b>74,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: General Fund and Highway Distribution Funds are not recommended. Replaces computers, printers, dispatch monitors, software.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	800	4,000	0	0	4,800
Other	0.00	0	253,600	21,500	0	0	275,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>254,400</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>279,900</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,800)	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Other	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	25,700	0	0	0	0	25,700
Dedicated	0.00	25,100	0	0	0	0	25,100
Other	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>59,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

#### FY 2005 Total Maintenance

General	26.00	1,499,100	850,900	0	0	0	2,350,000
Dedicated	26.00	1,510,500	651,500	4,000	0	0	2,166,000
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	12.00	628,800	1,306,500	21,500	0	0	1,956,800
<b>Total</b>	<b>64.00</b>	<b>3,696,000</b>	<b>3,031,800</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>6,753,300</b>

#### Program Enhancements

- 12.01 Regional Communications Officer: Not recommended. An additional FTP is needed in the Boise Regional Communications Center (RCC) to handle the increased work load. Some examples of additional duties are the CAD system, AMBER Alert system, Interstate message board control and citation entry into the Records Management system. Homeland security has also placed additional responsibilities on the RCC.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 12.02 Increase Applicant Unit Staff & Spending Authority: Many state and federal laws require national criminal history records checks for persons seeking licenses or certain positions of trust. The applicant unit processes and submits approximately 45,000 fingerprints to the FBI annually. Effective timely background screening is essential to meet the needs of the service population. BCI is requesting additional staffing to meet these needs in FY 2005. This request is for funding to support 1.00 FTP (\$37,800 PC), 2 temporary group positions (\$20,500 PC) and OE and CO (\$1,500 OE, \$4,500 CO) for the positions. An increase of \$24,000 OE spending authority is requested to cover FBI fees.

Other	1.00	58,300	25,500	4,500	0	0	88,300
<b>Total</b>	<b>1.00</b>	<b>58,300</b>	<b>25,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>88,300</b>

#### FY 2005 Gov's Recommendation

General	26.00	1,499,100	850,900	0	0	0	2,350,000
Dedicated	26.00	1,510,500	651,500	4,000	0	0	2,166,000
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	13.00	687,100	1,332,000	26,000	0	0	2,045,100
<b>Total</b>	<b>65.00</b>	<b>3,754,300</b>	<b>3,057,300</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>6,841,600</b>

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 377 and HB 462

General	32.00	1,795,900	488,900	0	0	0	2,284,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
<b>Total</b>	<b>33.00</b>	<b>1,866,300</b>	<b>798,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,664,700</b>

#### FY 2004 Total Appropriation

General	32.00	1,795,900	488,900	0	0	0	2,284,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
<b>Total</b>	<b>33.00</b>	<b>1,866,300</b>	<b>798,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,664,700</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer in from Director's Office for salary increases for forensic scientists.

General	0.00	14,000	0	0	0	0	14,000
<b>Total</b>	<b>0.00</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

#### FY 2004 Estimated Expenditures

General	32.00	1,809,900	488,900	0	0	0	2,298,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
<b>Total</b>	<b>33.00</b>	<b>1,880,300</b>	<b>798,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,678,700</b>

#### FY 2005 Base

General	32.00	1,809,900	488,900	0	0	0	2,298,800
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	70,400	179,700	0	0	0	250,100
<b>Total</b>	<b>33.00</b>	<b>1,880,300</b>	<b>798,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,678,700</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	40,200	0	0	0	0	40,200
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>41,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,300</b>

Police, Idaho State  
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: General Fund items are not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	68,800	0	0	68,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>68,800</b>	<b>0</b>	<b>0</b>	<b>68,800</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,300)	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,300)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	33,600	0	0	0	0	33,600
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,700</b>
<b>FY 2005 Total Maintenance</b>							
General	32.00	1,883,700	483,000	0	0	0	2,366,700
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	72,600	179,700	68,800	0	0	321,100
<b>Total</b>	<b>33.00</b>	<b>1,956,300</b>	<b>792,500</b>	<b>68,800</b>	<b>0</b>	<b>0</b>	<b>2,817,600</b>
<b>Program Enhancements</b>							
12.01 Replace Spending Authority for FS2 and Group: Not recommended. Due to low salaries Forensic Services continues to have difficulty attracting and retaining qualified and competent scientists. A market survey completed in 2001 indicated that BFS bench scientists are paid 36% below the mountain states region median salaries. ISP management made a proposal that was approved by the Governor's office that dealt with some of the disparity in salaries for these positions. The salary from a vacant FS3 position (\$85,700), group funds (\$20,400), and transfers from other programs (\$14,000) were used for salary increases. This DU is requesting \$81,200 in order to fill the vacant position with an FS2 and replace the group monies given up.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Increase Spending Authority Drug Enforcement Fund: The BFS receives restitution from convicted drug defendants. These funds are deposited into the Drug Enforcement fund. The amount collected from restitution has increased recently. The increase in spending authority will allow the bureau to spend these monies to help defray some of the increased costs in Idaho's DNA program.							
Dedicated	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FY 2005 Gov's Recommendation</b>							
General	32.00	1,883,700	483,000	0	0	0	2,366,700
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	72,600	179,700	68,800	0	0	321,100
<b>Total</b>	<b>33.00</b>	<b>1,956,300</b>	<b>892,500</b>	<b>68,800</b>	<b>0</b>	<b>0</b>	<b>2,917,600</b>

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Executive Protection Program provides security for the Governor.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 377 and HB 462							
General	2.50	212,900	80,400	0	0	0	293,300
<b>Total</b>	<b>2.50</b>	<b>212,900</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<b>FY 2004 Total Appropriation</b>							
General	2.50	212,900	80,400	0	0	0	293,300
<b>Total</b>	<b>2.50</b>	<b>212,900</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<b>FY 2004 Estimated Expenditures</b>							
General	2.50	212,900	80,400	0	0	0	293,300
<b>Total</b>	<b>2.50</b>	<b>212,900</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<b>FY 2005 Base</b>							
General	2.50	212,900	80,400	0	0	0	293,300
<b>Total</b>	<b>2.50</b>	<b>212,900</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>FY 2005 Total Maintenance</b>							
General	2.50	220,400	80,400	0	0	0	300,800
<b>Total</b>	<b>2.50</b>	<b>220,400</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,800</b>
<b>FY 2005 Gov's Recommendation</b>							
General	2.50	220,400	80,400	0	0	0	300,800
<b>Total</b>	<b>2.50</b>	<b>220,400</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,800</b>

(This page left blank intentionally.)